I. SECTION REQUIREMENTS

A. APPLICATION COVER SHEET (See Attachment I)

1. Name of applicant agency, address, county, telephone and fax number
2. Name of Executive Director and his/her e-mail address
3. Project name
4. Funds requested for FYs 1999/2000, 2000/2001, 2001/2002 and Total
5. Geographic Service Area
6. Target Population(s) to be reached
7. Signature and title of person authorized to submit grant application. Original copy must be signed in blue ink.

B. AGENCY INFORMATION (Attachment II)—self explanatory

C. APPLICANT CHECKLIST/TABLE OF CONTENTS (Attachment III)

All the sections and forms listed on the Application Checklist/Table of Contents form must be included. Check off each item to indicate its inclusion. If any of the required items are omitted from the application, the application will be considered incomplete and out of compliance with this RFA. Thus, it will not be reviewed.

The checklist also serves as the Table of Contents for the Application. Add page numbers for easy reference. Application sections must be presented in the same sequence as displayed in the Application Checklist/Table of Contents.

D. PROJECT PROFILE (Attachment IV)

The Project Profile is a three page form that summarizes the proposed project. The purpose of the project profile is to give the reviewers a concise overview of the proposed project.

Page 1:

1. Geographic Service Area
   a. Teen Pregnancy Hot Spots (list targeted census tracts numbers)
   b. Name the city or cities that will be served
2. Race/ethnicity of participants

3. Collaboration—indicate type of collaborative (alliance or partnership), number of collaborators, and number of subcontractors.

4. Level of Evaluation

Page 2:

5. Target Populations—indicate all groups targeted for FY 1999/2000.

6. Numbers to be Reached—indicate number (unduplicated count) per target population group to be reached during FY 1999/2000.

7. Percent of FY 1999/2000 Budget—estimate the percentage of the FY 1999-2000 project budget that will be used to support services targeted to each selected target population group.

Page 3:

8. Project Goal(s)---state the project goal(s).

9. Project Interventions---mark all interventions that apply to proposed project.

10. Intervention Sites---indicates all sites where proposed interventions will be offered.

11. Project Curricula---list the title of all curricula to be used.

E. TARGET POPULATION (Attachment V)

The population groups targeted by statute for the CCG Program includes but is not limited to:

- Pre-sexually active adolescents.
- Sexually active adolescents.
- Pregnant and parenting teens.
- Parents and families.
- Adults at risk for unwed motherhood and absentee fatherhood.

Applicants do not need to serve all five target population groups; nor are they limited to the five listed population groups. The applicant must indicate all the target population group(s) and the projected numbers to be reached by the proposed project for each fiscal year. Provide this information on the Attachment V, Target Population. If the applicant does select a different population target group other than the five listed, a brief description of this group(s) must be provided.

F. APPLICANT CAPABILITY (NOT TO EXCEED 3 PAGES NARRATIVE excluding organizational chart, duty statements, resumes, Board of Directors roster, non-profit status documentation, and local government resolution). This section has a weight of 3.

This section should describe the ability of the applicant to successfully implement the proposed project. Answer all of the following questions as they apply to the applicant agency.

1. Discuss the applicant agency's history (including date the agency was established) and primary mission. Explain the services and programs current offered. Identify how many participants are served annually. Describe the participant profile.

2. Describe the applicant's capability and resources to ensure timely start-up and implementation of the proposed project. Describe how the proposed project will be incorporated into the organizational structure and attach an organizational chart clearly indicating the placement of the proposed project. Place the organizational chart in the Attachment Section of the application.

3. Explain how long the applicant has been involved with the issues pertinent to teenage and unwed pregnancy prevention and/or fatherlessness.

4. Describe the applicant's ability to access and its experience with the target population(s) related to the proposed project. Describe the applicant's ability to address cultural aspects of the target population(s).

5. If the applicant agency currently or previously received CCG Program funding either as a lead agency or as a subcontractor, briefly describe your project. Indicate the applicant's success in achieving its stated objectives and its experience in complying with grant requirements.

6. Attach job duty statements for all key project staff positions listed in the project budget under the Personnel Line Item. The duty statements should include the minimum qualifications for each position in terms of knowledge, experience, and education. Attach resumes for all staff already in place or identified for each budgeted position. Place job duty statements and resumes in the Attachment Section of the application.

7. Describe the agency's financial ability to conduct this project. Given that the grant payments cover expenses in the arrears, indicate how the applicant agency is prepared to operate a project under such reimbursement conditions. Describe the applicant's auditing history in the past three (3) years. Describe the frequency and types of audits, date of last audit, and a summary of major findings from the last audit (Do not include copies of any audits in the application).

8. If the applicant agency plans to subcontract with any other organization for $5,000 or more annually as a part of this project, describe the following: the applicant agency's experience in subcontracting and its procedures for fiscal and programmatic management of a subcontract.

9. For non-profit corporation applicants only, attach a list of the corporation's Board of Directors and proof of non-profit corporate and tax-exempt status. For agencies in the process of incorporating, please submit proof of application for state non-profit corporate

status or state/federal tax-exempt status. See Appendices F and G for examples of acceptable documentation. Place the requested documentation in the Attachment Section.

10. For local government agency applications, attach the City Councils or Board of Supervisor's Resolution providing authority to apply for and accept grant funds or a letter documenting when the resolution was submitted and when the applicant expects to receive approval. The resolution must be submitted to OCCG before the grant agreement is finalized. This documentation must be placed in the Attachment Section of the application.

G. COMMUNITY COLLABORATIVE (NOT TO EXCEED 4 PAGES NARRATIVE excluding the CCG Project Collaborator Roster form, Support Letters, Letters of Commitment, and School Agreement Forms). This section has a weight of 3.

The Community Challenge Grant Program statute (Section 18993.4(a) of the W&I Code) requires all grant applications to include "plans for community collaboration with parents, local agencies, businesses, school leaders, community groups, and private organizations." All applicants must demonstrate community input and decision-making in identifying the type of interventions and strategies that will best meet local needs and achieving the goals of decreasing teenage and unwed pregnancies and absentee fatherhood.

In this section, applicants must provide a full description of its plan to develop, maintain and sustain a community collaborative as an integral component of its proposed project. The applicant must indicate which level of collaboration it will support. Refer to Part One, Section X, Community Collaborative, for a full description of the characteristics and requirements of a Collaborative Alliance (informal) and a Collaborative Partnership (formal).

1. Indicate which collaborative level the project plans to support: Collaborative Partnership or Collaborative Alliance.

2. Briefly describe how the collaborative members were specifically involved in the development of this application.

3. Provide background information on the collaborative, e.g., date of establishment, mission statement, structure, and past and current activities and accomplishments.

4. Describe the communication system or meeting structure used to ensure that collaborators and other community members as well as provide ongoing input in the development, implementation and evaluation of the project. Provide a schedule of meetings for FY 1999-2000, if applicable.

5. Indicate which staff position will have lead responsibility for supporting the collaborative structure and describe her/his duties.

6. On the CCG Project Collaborative Roster Form (Attachment VI), list the name of each collaborator, indicate if the agency will be a subcontractor, and briefly describe its contribution or service to the proposed project.

7. In the Attachment Section, include "Support Letters", from each collaborator that is listed on the Collaborator Roster.

8. Describe the qualifications of each subcontractor (with an annual budget of $5,000 or greater), identify their proposed staffing and the specific activities in the subcontractor's workplan.

9. In the Attachment Section, include "Letters of Commitment" from each proposed subcontractor. These letters must indicate the specific responsibility and services to be provided by the subcontracting agency.

10. In the Attachment Section, include completed and signed " School Agreement Forms" (Attachment VII) from each school district or school that will be an intervention site in the proposed project.

H. COMMUNITY ASSESSMENT (NOT TO EXCEED 3 PAGES). This section has a weight of 3.

The Community Assessment is a narrative providing (1) a description of the community assets and resources and (2) a description of the problem in the specific service area to be addressed in the proposed project. The narrative should include the following:

1. Cite the applicant's community assessment findings, list dates conducted, provide a concise description of the methods used and identify the documents produced (Do NOT include a copy of the Community Assessment Report in the application). Also, describe applicant's plans for ongoing re-assessment.

2. Provide a profile of the community (e.g., rural, urban, industrial, agricultural, populations sizes) that will be served. Include the socio-economic characteristics of the community residents, including teen and adult out-of-wedlock births, income, education, public assistance, employment, primary languages, race/ethnic composition, cultural influences, and other information which is relevant to teen and unwed pregnancy, and fatherlessness.

3. Identify the assets, resources, and opportunities that exist in the community for supporting the implementation of the proposed project.

4. Describe the magnitude of the problem of teenage and unwed pregnancies in the community to be served, using local and regional information wherever available. Identify the specific teenage pregnancy hot spots targeted (refer to DHS Reference Materials on Births to Teenage and Unwed Mothers, February 1999). Anecdotal information is also acceptable.

5. Identify the obstacles that are anticipated and what will be done to overcome them.

6. Describe current teen pregnancy prevention intervention projects offered in the community. Explain why the proposed project is needed and how it will supplement services and enhance a comprehensive community approach. Describe existing gaps that will be addressed through the proposed project.

7. If the applicant agency is currently directly or indirectly involved in the operation of a Community Challenge Grant project, indicate any changes noted in the community or target population(s) since February 1997.

I. PROJECT DESCRIPTION (NOT TO EXCEED 4 PAGES NARRATIVE AND THE TWO GRIDS REQUIRED—Attachments VIII and IX). This section has a weight of 3.

This section should give the reviewers a clear sense of the "big picture" of the project. Provide the following information:

1. Complete the Intervention Grid (Attachment VIII)—By intervention type, state the number of target group participants to be reached during FY 1999-2000.

2. Complete the Strategy Grid (Attachment IX)—By intervention type, indicate the type of the strategies to be employed.

3. Describe the overall approach of the proposed project. For each proposed intervention and affiliated strategies, provide a brief rationale for their selection justifying their appropriateness and likelihood for success with the chosen target population. Cite applicable research, which support the effectiveness of the proposed intervention/strategies, if available. If research has found these interventions/strategies to be ineffective or is equivocal, explain why the selected interventions/strategies are being proposed and how they will be modified to overcome weaknesses documented in research.

4. Identify the curricula to be used as part of this proposed project—indicate the title of each curriculum, include the author, publisher, date of publication, general description of content, and description of intended audience (e.g., age gender, grade level). Provide a brief rationale for the selection of each curriculum. State the applicant's experience and training in using the intended curricula.

5. If an applicant selects mentoring as a proposed intervention, it must also provide a copy of the notification from the California Mentor Initiative (CMI) indicating that the applicant agency's or its subcontractor's Quality Assurance Standard Survey has been reviewed and approved. If the agency has not received such a notification from CMI, then the applicant must address its timeline for submission of the CMI Quality Assurance Survey. See Part 1, Section IX, C. Mentoring Services for detailed information on mentoring requirements of the CCG Program. Mentoring documentation should be placed in the Attachment Section of the application.

J. SCOPE OF WORK (NOT TO EXCEED 2 PAGES NARRATIVE, excluding Scope of Work forms). This section has a weight of 4.

All applicants are required to submit: (1) a detailed and complete Scope of Work for FY 1999-2000 and (2) a brief narrative description of work plans for FY 2000-2001 and FY 2001-2002.

1. Fiscal Year 1999-2000 Scope of Work (Attachment X—no page limit)

   The Scope of Work is the "service map" or outline/guide by which activities and expected outcomes of the project are detailed. The Scope of Work includes a description of the project's goals, objectives, strategies/activities, evaluation and identifies the responsible parties.

Scope of Work forms are provided in Attachment X. Make additional copies as needed. To complete the Scope of Work forms provide the following:

a. Goal: Goals are broad statements toward which the project's efforts are directed. State one goal for each target population group selected. If a project selects two target population groups, then generally there will be two goals.

b. Objective: State one measurable objective for each intervention selected. If a project selects three interventions, then generally there will be three separate objectives. The objective must contain the following information:

- Who is targeted—identify the participants by target population group, age, gender and total numbers (unduplicated count) to be reached.

- What intervention is to implemented—name the intervention and indicate the number and length of sessions.

- What result is expected—indicate what change in the participants is expected. Be sure that the expected outcome can be measured.

- When the intervention will be started and completed—provide beginning and end date (no later than June 30, 1999 for FY 1999/2000).

c. Intervention Sites:

- Indicate where the intervention will occur—list service sites by actual name and/or location.

d. Documentation and Evaluation: Indicate the methods and tools to be used to document and evaluate the intervention and activities.

e. Strategy: In this section, outline the key activities to be implemented to accomplish each objective.

- List the key activities that will be undertaken to accomplish the objective. Indicate the number and type of activities and the timeframe (by quarter).

  For example under Key Activities, the following listing might be offered:

  1) Modification and field testing of the XYZ curriculum (Qtr 1)
     --conduct a minimum of 2 focus groups of parents
     --submit revisions to OCCG for review and approval

  2) Recruitment of a minimum of 100 participants (Qtr 1,2)
     --develop and distribute flyers and other promotional materials
     --conduct at least 10 presentations to community and school groups

  3) Conduct at least 4 sessions of XYZ curriculum (beginning Qtr 2 through Qtr 4)

4) Complete evaluation (Qtr 2-4)

f. Staff or subcontractor: Specify the responsible individual or agency assigned for each listed activity. If it is the applicant agency, identify the staff position(s). If it is a subcontracting agency, identify the subcontractor by name.

2. FY 2000-2001 and 2001-2002 WORKPLANS (NOT TO EXCEED 2 PAGE NARRATIVE)

A detailed Scope of Work for the second and third project year is **NOT** required at this time. However, all applicants are required to submit a narrative description of the workplans for the second (FY 2000-2001) and third (FY 2001-2002) project years that includes the following:

- General statement on how the Scope of Work will be enhanced or modified from the previous year.
- Major changes (increases or decreases) in the number of participants.
- Major changes in the type of program intervention and strategies offered.

If awarded funds, the applicant will be required to submit complete and detailed Scope of Work for FY 2000-2001 on or before April 1, 1999 and a Scope of Work for FY 2001-2002 on or before April 1, 2001 for the review and approval of OCCG.

K. EVALUATION PLAN (NOT TO EXCEED 3 PAGES). This section has a weight of 2.

The Evaluation Plan is a narrative describing how the achievement of project objectives will be measured. This description must also address the resources the project will employ to satisfy the evaluation requirements at either the Tier 1 or Tier 2 level (refer to Part One, Section XII, Evaluation, for a full description of the requirements at the two different levels).

- Indicate which evaluation level the project plans to conduct.
- Include a description of the applicant's past experience and capacity to collect and report data.
- Identify the staff or consultant/subcontractor responsible for performing the evaluation. Describe their experience in performing and completing required evaluation activities. Indicate what percentage of staff time and the budget amount being allocated to support the evaluation.
- If the applicant proposes to conduct any project intervention in a public school classroom, provide a description of the applicant's familiarity and/or experience in securing the necessary approvals for conducting pre- and post-surveys/tests in schools.
- If the applicant plans to measure additional indicators or use additional evaluation tools other than those required by the CCG statewide evaluation, please describe this supplemental evaluation.

- If the applicant currently (or previously) receives CCG Program funds, describe the findings from its current evaluation activities, both statewide and local.

L. BUDGET, BUDGET JUSTIFICATION, AND MATCH DOCUMENTATION. This section has a weight of 2.

1. LINE ITEM BUDGET REQUIREMENTS

The application must include a line item budget for the first fiscal year detailing the costs for the project over the first 12-months. Sample Budget is provided (Appendix L). The applicant must develop (1999-2000) a budget which will enable it to meet the requirements of the grant award and ensure successful project implementation. The budget must be realistic and cost-effective. The OCCG will review the proposed budget to determine its cost effectiveness and appropriateness to the proposed Scope of Work. Budget projections for FY 2000-2001 and FY 2001-2002 must also be provided on Application Cover Sheet (Attachment I).

The OCCG reserves the right to negotiate with the selected grantees to determine the final grant amount; the final grant amount may differ from that requested in the application. If selected for funding at a different amount than requested, a final budget will be required that will document proposed expenditures as recommended by the OCCG. Final budgets, in conjunction with Scopes of Work, may be used by the OCCG or an auditor to assess funding utilization and appropriateness.

2. PROHIBITED EXPENSES

a. **Bonuses/Commissions.** Projects are prohibited from paying a bonus or commission to any individual, organization or firm.

b. **Lobbying.** Grant funds may not be used for lobbying activities.

c. **Fund Raising**. Grant funds may not be used for organized fund raising, including financial campaigns, endowment drives, solicitation of gifts and bequests, or similar expenses incurred solely to raise capital or obtain contributions.

d. **Purchase of Real Property.** Acquisition of real property, including land, structures and their attachments, is not allowable.

e. **Interest**. The cost of interest payments is not an allowable expenditure.

f. **Lease-Purchase Options.** Grant funds may not be used for a lease-purchase option for the acquisition of any equipment.

g. **Clinical Services.** Clinical services are **NOT** allowable expenditures. Clinical services within the context of pregnancy prevention and family planning are services that offer reproductive health care, including diagnosis and treatment of infections and conditions, including cancer, that threaten reproductive capability, medical family planning treatment and procedures, including supplies and follow-up.

h. **Grant Writing.** Costs associated with responding to this RFA and preparing an application are not allowable expenditures.

i. **Religious Doctrine/Beliefs.** The cost of program services or educational materials (e.g., curriculum, handouts, audio-visuals; etc.) that are religious or promotes religious doctrine are not allowable expenditures nor is payment to, or in aid of, a church, religious sect, creed, or sectarian purpose.

j. **Clinical Mental Health Services.** Grant funds may not be used for formal assessment, evaluation, analysis or treatment of a patient's psychiatric disorder by a licensed psychiatric provider, either individually or in a group setting.

k. **Food and Refreshments.** The purchase of food and refreshments for program participants is prohibited.

3. MATCH REQUIREMENT (Attachment XI)

As a condition of receiving grant funds from the CCG Program, grantees must match a portion of their grant funds with either dollar or measurable in-kind contributions. The match must come from nongovernmental sources. Therefore, both public agency applicants, and non-profit community-based applicants may not use government or public source funds or in-kind contributions to meet the match requirement.

As stated in statute, the match must not be less than 10 percent of the amount requested for the first year of the grant, not less than 15 percent for the second year of the grant, and not less than 20 percent for the third year of the grant and all subsequent years. If a currently funded CCG project receives an award to continue the project into FY 1999-2000 and beyond, it will be required to maintain its in-kind support level at the 20 percent match level throughout the entire grant term. The increase of the match percentage during each period of the grant term allows grantees to obtain a progressively larger commitment of community funds and resources for their projects to help decrease their dependence on state grant funds for ongoing project support.

The applicants are encouraged to solicit commitments of funds and in-kind contributions from community agencies, service groups, local business, etc. to enhance their projects. The overall needs of the project should be considered in directing their solicitations. For example, if there is a specific item (e.g. food for participants) that is not covered by or allowable in the CCG project budget, then the applicant should consider seeking support to cover such expenses.

The following list provides examples of allowable in-kind contributions. The value of these items, and others that the applicant may propose, may be used to meet the match requirement:

- Incentives for project participants (e.g., refreshments, meals, tee-shirts, music discs, awards) funded or donated by private sources.

- Volunteer or staff time calculated at a reasonable rate based upon the knowledge and skills provided.

- Donated equipment and furniture which has a reasonable value.

- Donations of funds or supplies from private sources.

- Private foundation grants or funds.
- Curricula or materials developed with private funds.
- Public service announcements (PSAs) from broadcast agencies.
- Transportation for clients.
- Rent.

The "Match Documentation Form", Attachment XI, must be completed for FY 1999-2000. Applicants must indicate (1) the source of the match funds or in-kind support (identify agency or group), (2) the type of the match (cash, grant, volunteer time, equipment) and (3) anticipated value. For example, if the applicant received a donation of a computer valued at $300. On the Match Documentation Form, the applicant would list the name of the donor (XYZ Business) in the Source of Match column, list the type of computer in the second column (type of match), and state its value ($300).

The aggregate of the agency's match amount for all items must be no less than 10 percent for the first grant period, 15 percent for the second grant period, and 20 percent for the third grant period and all subsequent project years. Note that the proposed match must be received and utilized during the grant period for which it was committed. Failure of a grantee to meet this requirement may result in a reduction or withholding of grant payments until the match requirement is met.

4. BUDGET CATEGORY INSTRUCTIONS

Applicants should prepare their proposed budgets based upon the following instructions. All amounts should be rounded to whole dollars. A budget for FY 1999-2000 is required. Applicant must provide projected total budget figures for FY 2000-2001 and 2001-2002 and these figures can be placed on the Application Cover Sheet (Attachment I). See Appendix L for a sample of the Budget.

a. **Personnel**

The personnel line item must identify each position/classification to be funded under the grant, the total annual salary (provide a range) for each classification/position as if they were employed full time, the percent of time the position will be providing services to be funded and the resulting cost. Multiple personnel performing the same classification duties may be combined into one line item under Personnel (e.g., one full time and one half-time community outreach worker would be itemized as 1.5 FTE community outreach worker position). However, the actual number of staff, regardless of their individual percentage of time, must be identified in the Budget Justification.

Sick leave, vacation, holidays, overtime, and shift differentials must be budgeted as salaries. If agency personnel have accrued sick leave or vacation time prior to the approval of grant funding, they may not take the time off using project funds.

Staff positions will be funded from 50% to 100% FTE (full time equivalent). No positions will be funded at less than 50%, unless the applicant can justify funding of a "new" position at less than 50%. Funding for existing positions at less than 50% will not be considered.

Only positions (as defined in the job duty statements) directly involved in the development, delivery and support of the project activities are allowable as line items on the budget. Administrative and fiscal staff (i.e., Executive Directors, Accountants, Bookkeeping, etc.) must be built into the indirect costs.

b. **Fringe Benefits**

Express the benefits as a percentage of the aggregate salaries. Benefits cannot exceed those already established by the applicant prior to the award of grant. Employer contributions or expenses for social security, employee life and health insurance plans, unemployment insurance and/or pension plans are allowable budget items. Other benefits, such as uniforms and professional association dues, if negotiated as part of the employee benefit package, are allowable budget items. (See Appendix K, Contract Uniformity.)

c. **Total Personnel**

Indicate the aggregate of the personnel and fringe benefits costs.

d. **Operating Expenses**

Allowable operating expenses are those expenditures exclusive of personnel services and benefits necessary for performance of the grant terms. Such expenses must be grant related and incurred during the term of the grant. The following categories of operating expenses must be identified:

1) **General Expenses:** This includes all costs that are general to the operation of the project and that are not identified as equipment, travel, subcontract, consultant, or other costs. Examples of such expenses are office supplies, equipment maintenance, computer software, telephone, postage, duplication, and other consumable operating costs. Furniture and office equipment with an acquisition cost of $499 or less per unit (including tax, installation and freight) are general expense items.

2) **Space Rent/Lease:** The costs of office rental or lease must be identified according to the total square feet and the cost per square foot. As commensurable with state standards, a maximum of 100 square feet of office space per FTE funded by the CCG Program is allowable for reimbursement under this grant program.

   The cost for renting classroom or meeting space (e.g., at a community or youth center) is allowable, however, it is expected that such space cost will be prorated if this same space is used by other programs or services at different times.

3) **Printing.** Identify the costs of printing, duplication and reproduction of materials used under the CCG Program; if more than an incidental (10 percent) proportion of the grant amount is for printing, such printing must be approved by OCCG.

4) **Equipment Rental:** Rental or leased equipment must be budgeted as an operating expense; lease-purchase options are not allowed.

5) **Audit Costs:** The cost for obtaining a financial audit must be included in the budget. An independent financial audit must be obtained at the completion of each of the applicant's fiscal year applicable to the term of the grant. If the total annualized amount of the grant is less than or equal to $150,000, the applicant may budget up to $3,000 for the financial audit costs. If the annualized total amount of the grant is greater than $150,000, the applicant may budget up to two (2) percent of the annual grant amount to cover financial audit costs.

e. **Equipment Purchases**

Equipment is an item having a useful life of more than four years and an acquisition cost of $500 or more per unit (including tax, installation and freight). The rental of equipment used solely for project activities may be budgeted if it is essential to the implementation and operation of the project. Grant funds may not be used to reimburse the applicant for equipment already purchased. All equipment purchased in whole or in part with state grant funds is the property of the state government. However, under certain circumstances, equipment may be transferred to the grantee at the end of the grant period. Satisfactory compliance with the Grant Award Agreement will be reviewed in considering the transfer of equipment. The maximum amount available for the equipment line item is $15,000, unless the applicant provides sufficient justification. Equipment must be approved by OCCG prior to purchase.

f. **Travel and Per Diem**

Applicants must budget for travel related to the administration of the project. The travel and per diem line item in the budget must include all the travel costs related specifically to <u>staff</u> activities. Travel costs associated with program participants are to be identified as a separate line item (Transportation) under "Other" below. For example, travel costs associated with staff attending a collaborative meetings or traveling to a school site to conduct a presentation would be reported under the Travel and Per Diem line item. The travel costs to assist program participants to obtain project services would be reported under the "Other" line item.

The State mileage rate is a maximum of $0.31 per mile, unless a higher rate is justified. For both staff and project related travel, the agency must utilize the lowest available cost method of travel, as appropriate. Travel reimbursement is on a per trip basis; the mileage reimbursement is for all costs of operation of a vehicle. For the use of a private automobile, the reimbursement is $0.31 per mile without certification or up to $0.37 per mile with an annual certification that the cost of operation of the vehicle equals or exceeds the amount claimed. This documentation must be on file with the agency and available for audit, but should not be submitted with the application. For all other travel costs and per diem rates, see Appendix I, Travel

Reimbursement Information. These limitations apply both to the travel and per diem line item as well as the transportation line item under "Other".

For the travel and per diem line item, applicants must include a sufficient travel and per diem allocation for project staff to attend one CCG Program annual conference and at least one regional meeting each year. Since it is possible that the annual conference will be held in the northern or southern part of the State, it is recommended that applicants budget for the more expensive of the two alternatives. If several staff, volunteers and/or youth will be attending the same event, budget for the total number of people attending. A minimum of one project staff person from each lead agency will be required to attend the CCG Program conference and regional meetings.

g. **Subcontracts/Consultants**

Identify all subcontracts with other agencies or organizations. Identify the name of the agency and the services to be provided (make reference to specific objective(s) and activities in the Scope of Work) for subcontracts greater than $5,000 and provide a detail line item budget (include personnel and operating expenses).

Consulting services are those services provided to the applicant on a contractual basis by individuals that are not employees of the applicant agency. Consultants must not be used in lieu of employees or volunteers. Each specific consultant and the expertise and service they will contribute to the project must be identified. Reference the specific objective(s) and activities from the Scope of Work that the consultant will be responsible for completing. The maximum amount per day that is payable to a consultant is $350 per an eight hour day.

h. **Other Costs**

Costs that are not covered in the operating line items above, but are related to project operations and the provision of services, should be identified under other costs. Examples of such costs include training for project staff, volunteers, and/or youth, purchase of educational materials, participant transportation costs, and other costs related to the performance of any of the objectives.

Applicant agency may allocate five (5) percent of the subcontract line item(s) to cover its administrative support to subcontractors.

i. **Total Operating Expenses**

Aggregate all the non-personnel costs

j. **Indirect Cost**

Identify the percent and amount the indirect costs are of the total personnel costs, less fringe benefits. The maximum allowable indirect rate is 10 percent of the total personnel costs.

k. **Total Project Costs**

Total personnel services, operating and indirect costs (items a-j).

5. BUDGET JUSTIFICATION (No Page Limit)

The applicant must provide a Budget Justification narrative for the FY 1999-2000 budget. The budget justification must identify the line item category and the amount of funding, and provide brief supporting narrative for each line item justifying the appropriateness and necessity of the cost to the achievement of the project goals and objectives. For the personnel line items, the budget justification must identify each of the positions/classifications and reference the specific objectives that this position will be responsible for completing. Detailed budgets for subcontracts greater than $5,000 per year must be provided. A sample Budget Justification is found in Appendix M.

6. ADDITIONAL APPLICATION FORMS

Complete the following forms and include in the attachment section:

- Incoming funds by Source form (Attachment XII)
- Anticipated funds by Source form (Attachment XIII)
- Payee Data Record (Attachment XIV)